



**Superior Court
of the State of California
In and For
The County of Placer
Roseville, California**

COURT EXECUTIVE OFFICE

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PUBLIC NOTICE

Posted -- August 19, 2013

**PLACER COUNTY SUPERIOR COURT SEEKS PUBLIC COMMENT ON
PROPOSED BASELINE BUDGET FOR FISCAL YEAR 2013/2014**

Pursuant to Government Code Section 68511.7, the Superior Court of Placer is providing a summary of the proposed baseline budget for the Fiscal Year 2013-14 for public review and comments. The Court's fiscal year runs from July 1, 2013 through June 30, 2014. The court will accept written comments on the proposed 2013-14 baseline budget through close of business on Friday, August 23, 2013. All comments received by the court prior to the August 23, 2013 deadline will be reviewed and considered. It is not anticipated that any formal response to the comments received will be provided to the contributing party.

Comments may be submitted electronically to courtadmin@placer.courts.ca.gov
or can be mailed to:
Superior Court of California, County of Placer
Attn: Court Administration
PO Box 619072
Roseville, CA 95661

SUPERIOR COURT OF PLACER COUNTY
PROPOSED 2013-14 BASELINE BUDGET SUMMARY

Revenues

Total Revenue and Reimbursements (State and Local) \$15,954,375

Expenditures

Salaries, Wages, and Benefits \$12,684,241

Operating Expenses \$ 4,225,015

Special Items of Expense \$ 124,000

Total Expenditures \$17,033,256

Balance for 2013-14 **\$(1,078,881)**

The Superior Court of Placer County's proposed baseline budget reflects funding allocations made by the Judicial Council on July 25, 2013. This includes allocation of the court's share of \$261 million in statewide funding reductions, \$60 million in restored funding, and funding redistribution within the Judicial Branch using the new Trial Court Workload-Based Allocation and Funding Model. The net effect of these actions was a \$1.25 million reduction in the Placer Superior Court's base funding.

The proposed baseline budget reflects cost savings achieved in prior years and anticipated in the current year from reducing the number of filled positions by more than 40% when compared to 2009, changes in employee compensation, the discontinuation of the Domestic Violence Case Management Program, the STEP Program that served families involved in high conflict child custody cases, reduced Self-Help Center hours, and the continuation of two courtroom closures.

Despite prior year efforts and the court's share of the \$60 million funding restoration, the proposed budget is currently out of balance, representing a \$1.08 million deficit. The court anticipates further actions in the current year to eliminate this ongoing deficit. These actions will be particularly necessary to eliminate the structural deficit entering FY 2014/2015 due to the depletion of prior-year fund balance in the current year and new fund balance rules, established in the 2013 Budget Act and revised with the 2014 Budget Act, which become effective for FY 2014/2015.

The following page provides greater detail on the proposed FY 2013/2014 baseline budget.

**SUPERIOR COURT OF PLACER COUNTY
 PROPOSED 2013-14 BASELINE BUDGET**

	Proposed FY 2013/2014 Baseline Budget
REVENUE	\$ 14,073,525
REIMBURSEMENTS	1,880,850
**** <u>REVENUE AND REIMBURSEMENT TOTAL</u>	<u>15,954,375</u>
SALARIES, WAGES, AND STAFF BENEFITS	12,684,241
** <u>PERSONAL SERVICES TOTAL</u>	<u>12,684,241</u>
GENERAL EXPENSE	452,000
PRINTING	40,000
TELECOMMUNICATIONS	129,000
POSTAGE	103,200
INSURANCE	10,000
TRAVEL IN STATE	30,000
TRAVEL OUT OF STATE	-
TRAINING	9,000
SECURITY	1,000
FACILITY OPERATION	168,500
UTILITIES	1,000
CONTRACTED SERVICES	2,511,936
CONSULTING & PROFESSIONAL	12,500
INFORMATION TECHNOLOGY	613,079
OTHER ITEMS OF EXPENSE	11,000
MAJOR EQUIPMENT (OVER \$5K)	132,800
** <u>OPERATING EXPENSES & EQUIPMENT TOTAL</u>	<u>4,225,015</u>
JURY COSTS	123,000
OTHER COSTS	1,000
** <u>SPECIAL ITEMS OF EXPENSE TOTAL</u>	<u>124,000</u>
**** <u>EXPENSES TOTAL</u>	<u>17,033,256</u>
***** GROSS BALANCE (REVENUE LESS EXPENSES)	\$ <u>-1,078,881</u>